

143 - JAIL COMMISSARY

Operational Summary

Agency Description:

The Jail Commissary budget provides for commissary services to inmates housed in the five Orange County Jails as authorized by the Penal Code Section 4025. Profits earned plus accumulated interest are transferred to the Inmate Welfare Fund (Agency 144), which provides for the welfare, education and recreation of jail inmates.

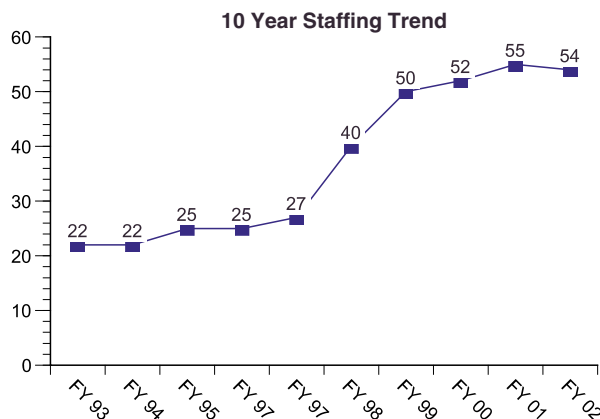
Strategic Goals:

- Expand current contracted services beyond their current scope.

Fiscal Year 2000-01 Key Project Accomplishments:

- Increased retail sales and order volume by 5%, reduced demand for Welfare Packs by 20%, tripled mail order sales volume, maintained minimal liability incurred from inmate orders to less than 1%, and expanded the content and participation in the recycling program.
- Negotiated Licensing Agreement for employee parking lot to reduce liability and enhance safety standards.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Growth over the past ten years is due to expanded operations as a result of expanded housing at Theo Lacy, expanded vending operations program, expanded contracted services, and increase in the breadth and scope

of recycling program operations.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	4,379,074
Total Final FY 2001-2002 Budget:	4,849,651
Percent of County General Fund:	N/A
Total Employees:	54.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue implementation of the organizational performance measurement and employee pay for performance programs.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	55	N/A	54	54	0
Total Revenues	4,721,496	5,052,174	4,770,365	4,979,398	209,033	4
Total Requirements	4,768,820	5,052,193	4,777,958	4,849,651	71,693	2
FBA	159,783	19	90,870	(129,747)	(220,617)	(243)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: JAIL COMMISSARY in the Appendix on page 428.